

### Information Technology Services

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#### Department Overview

The Information Technology Services (ITS) Department is responsible for voice and data systems. They have authority over the County's Information Technology (IT) Resources, including network infrastructure, personal computers, servers, telephone, and Internet/intranet services.

The Department's Goal for Fiscal Year 06 is to "Provide prompt service to County Departments and, help direct and implement County Technology needs". ITS maintains the county's network equipment, file servers, personal computers, printers, voice and data storage and related services for all departments.

The Department implements technology that allows County Departments to function efficiently, while providing for the security and integrity of County systems and data. The department is instrumental in developing a system wide approach to data storage, interaction and computer systems. The department implements and enforces the County's Information Technology Policy (ITP).

On a yearly basis, the office contacts departments and solicits information on data / voice needs. From this information, and based on the ITP, staff recommends replacement of computers, printers, servers, routers and other hardware. The staff also recommends software on an as needed basis.

The Department is also responsible for the County's voice systems too. For FY06 the department will be reviewing systems and recommend replacement equipment.

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#### Department Goals

- Provide reasonably prompt services to County computer users and help direct and implement future County technology, while maintaining compatibility with current applications.
  - Be recognized as a coordinated team of information systems professionals that delivers flexible and well integrated solutions to departmental and countywide needs.
  - Support the delivery of effective and efficient services that add value to Elected Officials, Boards/Agencies, Departments and the Citizens of Gallatin County.
  - Implement technology that allows our County departments to function more efficiently, while providing for the security and integrity of County systems and data.
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#### Recent Accomplishments

- Voice & Data connections to Judge Guenther Memorial Center.
- Revamp and expand County Website.
- Procured and Install Two (2) ArcIMS Servers for GIS Mapping.
- Procured and install FTR Server.
- Hired Administrative Support.
- Created Multiple Databases-Case Management, Planning, Health, EHS, and Drug Task force.
- Transitioned from .us to .gov domain for internet access.
- Increased access to information through County Web Page.
- Courthouse / Law & Justice fiber connection.

# GENERAL GOVERNMENT

## Information Technology Services

### Department Budget

Object of Expenditure	Actual FY 2004	Budget FY 2005	Actual FY 2005	Request FY 2006	Preliminary FY 2006	Final FY 2006
Personnel	\$ 293,602	\$ 365,087	\$ 358,951	\$ 494,689	\$ 374,720	\$ 386,665
Operations	144,516	172,004	158,589	240,580	234,895	234,895
Debt Service	-	-	-	-	-	-
Capital Outlay	72,478	359,107	357,198	306,255	254,234	271,734
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 510,596</b>	<b>\$ 896,198</b>	<b>\$ 874,738</b>	<b>\$ 1,041,524</b>	<b>\$ 863,849</b>	<b>\$ 893,294</b>

### Budget by Fund Group

General Fund	\$ 478,221	\$ 600,668	\$ 579,208	\$ 745,994	\$ 609,615	\$ 639,060
Special Revenue Funds	32,375	295,530	295,530	295,530	254,234	254,234
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 510,596</b>	<b>\$ 896,198</b>	<b>\$ 874,738</b>	<b>\$ 1,041,524</b>	<b>\$ 863,849</b>	<b>\$ 893,294</b>

### Funding Sources

Tax Revenues	\$ 104,590	\$ 183,576	\$ 215,450	\$ 207,476	\$ 172,082	\$ 182,981
Non-Tax Revenues	159,498	279,951	668,687	333,611	276,700	279,044
Cash Reappropriated	246,508	432,671	(9,399)	500,437	415,067	431,269
<b>Total</b>	<b>\$ 510,596</b>	<b>\$ 896,198</b>	<b>\$ 874,738</b>	<b>\$ 1,041,524</b>	<b>\$ 863,849</b>	<b>\$ 893,294</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	ITS Director	1.00
1	Full-Time	Network Support Specialist II	1.00
1	Full-Time	Network Support Specialist I	1.00
2	Full-Time	Desktop/PC support Specialist	2.00
1	Full-Time	Software Training Support Spec.	1.00
1	Full-Time	Administrative Support	1.00
Total Program FTE			7.00

## Information Technology Services

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### 2006 Budget Highlights

#### Personnel

- Increase results from implementation of Target Market survey for department.

#### Operations

- Increase costs associated with software maintenance costs and increased number of users.

#### Capital

- |                             |           |
|-----------------------------|-----------|
| • Server/Routers/Switches   | \$160,000 |
| • Active Directory          | 45,000    |
| • Microsoft Office Upgrades | 26,000    |
| • Computer Upgrades         | 13,134    |
| • ITS Computers             | 10,100    |
| • Office Remodel Project    | 17,500    |

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which ITS Department is striving to fulfill those goals.

#### Exceptional Customer Service

- Implement Active Directory, Anti-Spam Spam software and filtering.
- Remote site connectivity.
- Deploy service Pack 2 to Windows XP users.
- Implement Digital records Storage system.

#### Be Model for Excellence in Government

- Open and candid environment promoting active sharing of information & ideas.
- Teach new skills in diagnostic techniques & application functionality.
- Assume accountability for outcomes.

#### Improve Communications

- Install voice and data connections at remote sites.
- Revamp and expand County Website.
- Implement Request for Service application.

#### To be the Employer of Choice

- Provide professional development to staff.
- Promote positive working relationships among ITS employees, Elected offices and departments.

## Information Technology Services

## WORKLOAD INDICATORS/PERFORMANCE MEASURERS

## Workload Indicators

Indicator	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Increase in Data / Voice nodes		448	507	603
2 . Change in Service Requests		1,152	1,260	1,602
3 . Replacement and additional servers		24	40	55

## Performance Measures

Measure	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Service Requests completed - two working days (100%)	50%	60%	80%	100%
2 . Decrease in travel by staff (5% per year)	0%	0%	2.50%	12.50%
3 . Availability of data systems (98%)	99.36%	97%	98%	98%
4 . Availability of voice systems (99%)	99%	100%	98%	96%
5 .				
6 .				
7 .				

## Commentary

- Voice communications will be improved during the current year with the purchase of complete system, including servers, routers, switches and desksets.
- Online service requests will be operational by year end.